

Children, Youth, and Family Services

FUNCTION

The mission of Children, Youth, and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to achieve well-being and self-sufficiency. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

PROGRAM CONTACTS

Contact JoAnn Barnes of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Child Welfare Services

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home services are also provided through this program. In-Home Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percent of reduction in the number of children placed in out-of-home care	15	4	9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services	96	97	98	98	98

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	22,790,014	207.80
Add: Reginald S. Lourie Center - Address Growing Caseload	49,910	0.00
Eliminate: Community Educator Contract to Reflect In-House Services Provided	-24,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	739,502	-1.00
FY16 Approved	23,555,426	206.80

Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success at home, in school and in the community. This program is a partnership among the Department of Health and Human Services, Montgomery County Public Schools, and local public and private non-profit agencies. It provides school-based prevention and early intervention services to students and families of elementary and middle school communities with high indicators of poverty. These integrated social, health, mental health, community education and development services are designed to address the non-academic issues that may interfere with a child's success.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	74	72	74	74	74
Percentage of clients satisfied with services	96	99	96	96	96

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	5,894,032	5.00
Increase Cost: Annualization of South Lake Linkages to Learning Program	122,377	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	154,013	0.00
FY16 Approved	6,170,422	5.00

Positive Youth Development

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity, as well as youth and their families who may have been involved or exposed to violence. The key elements include a youth violence prevention coordinator who manages and monitors the Up-County and Down-County Youth Opportunity Centers, three High School Wellness Centers, and the Street Outreach Network. Services and supports are provided through community based work, community education, and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang and youth violence issues throughout the county.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	4,340,255	11.00
Add: Positive Youth Services at Wheaton High School Wellness Center Beginning in January 2016	271,300	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	119,605	0.00
FY16 Approved	4,731,160	11.00

Early Childhood Services

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. Family Support Services focus on the development of strategies to increase the supply of quality early care and education programs and services. Services are delivered through contracts between HHS, the State, and private non-profits that support parents as their children's first and most important teacher. The services include parent engagement activities, home visits, health and parenting education, screening of children to identify special needs, and family support; primarily targeting families and children with risk factors such as poverty, health issues, and isolation.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of Head Start, licensed child care centers, and family based child care students who demonstrate "full readiness" upon entering kindergarten (scores are not comparable to pre-FY13 numbers due to inclusion of non-public nurseries; 1-year lag for FY13) ¹	82	N/A	N/A	N/A	N/A

¹ The Maryland State Department of Education plans to implement a new school readiness assessment tool in school year 2014-15, which will measure the investment of resources in FY14. The new tool will produce a new baseline for assessment. HHS is unable to make projections for FY15-17 due to the unknown impact of the new assessment tool.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	3,763,986	13.00
Reduce: Business Counseling and Support Services for Child Care Institutions	-50,000	0.00
Reduce: Defer Implementation of the Kennedy Cluster Early Childhood Services to Align with the Beginning of School Year	-104,156	0.00
Eliminate: HHS Early Childhood Advisory Council (2001450)	-142,830	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	63,181	0.00
FY16 Approved	3,530,181	13.00

Infants and Toddlers

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four or five years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of children served	5,907	4,946	4,600	4,600	4,600
Percentage of families that understand their child's special needs	86.0	95.3	90.0	90.0	90.0

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	4,295,012	13.03
Enhance: Infants & Toddlers Consolidated Local Implementation Grant (CLIG) for Medicaid (0F64169)	1,180,934	0.00
Technical Adj: Infants & Toddlers CLIG Part B 619 (0F64168), Infants & Toddlers Individuals With Disabilities Education Act (IDEA) Extend Individualized Family Service Plan (IFSP) (2001186)	73,328	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,034	0.00
FY16 Approved	5,550,308	13.03

Child Care Subsidies

This program provides child care subsidies and support for eligible low-income families who work or are working or are in a work activity and families receiving Temporary Cash Assistance, and actively participating in job search, job preparation, or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of families authorized to receive a subsidy (per fiscal year) ¹	595	465	600	600	600

¹ FY14 reduction reflects the Maryland State Department of Education's partial re-opening of their wait list towards the end of FY13, resulting in more eligible families being served by the State in place of the County's program in FY14.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	4,213,288	16.50
Increase Cost: Child Care Subsidies for Children Ages 2-5 in the Lowest Income Brackets	550,880	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-11,308	-1.00
FY16 Approved	4,752,860	15.50

Office of Eligibility and Support Services

This program, formerly known as Income Supports, serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and shelter. The program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; and Supplement Nutrition Assistance Program (formerly known as Food Stamps). This program also manages a required employment program for applicants and recipients of TCA. In FY14, Income Supports and the Medical Assistance and Outreach program in Public Health Services - Community Health program merged to more effectively serve the Medical Assistance eligible population and to jointly implement the Affordable Care Act. This merger includes Community Medical Assistance; Maryland Children's Health Program, Medical Assistance for Families and Children and Refugee Medical Assistance. This integration of both programs is organizationally housed in Children, Youth and Family Services, but is managed collaboratively with Public Health Services through a matrix management model.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage (increase) in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	170	191	195	195	200
Twelve month work participation rate for work-eligible TCA recipients in federally defined work activities (*This is a new measure under construction for FY13 and beyond per Federal/State reporting requirements; results will not be comparable to previous fiscal years)	58	56	55	55	55

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	25,364,945	249.10
Technical Adj: Pregnant Women and Children's Grant - Maryland Kids County Eligibility (0F62053)	0	-1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,110,670	2.00
FY16 Approved	26,475,615	250.10

Child and Adolescent School and Community Based Services

Services provided through this program are delivered through contracts with community-based partners and include respite care, community empowerment efforts, single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth, and their families.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	3,330,435	6.50
Eliminate: Social Work Service Contract with MCPS for Services at the Ewing Center	-64,000	0.00
Eliminate: Service Contracts Due to MCPS Disciplinary Policy Change and Reduced Demand	-82,240	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	129,662	0.00
FY16 Approved	3,313,857	6.50

Service Area Administration

This program provides leadership and direction for the administration of Children, Youth, and Family.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	434,950	4.50
Add: Children's Opportunity Fund	250,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,457	0.00
FY16 Approved	705,407	4.50

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Child Welfare Services	22,790,014	207.80	23,555,426	206.80
Linkages to Learning	5,894,032	5.00	6,170,422	5.00
Positive Youth Development	4,340,255	11.00	4,731,160	11.00
Early Childhood Services	3,763,986	13.00	3,530,181	13.00
Infants and Toddlers	4,295,012	13.03	5,550,308	13.03
Child Care Subsidies	4,213,288	16.50	4,752,860	15.50
Office of Eligibility and Support Services	25,364,945	249.10	26,475,615	250.10
Child and Adolescent School and Community Based Services	3,330,435	6.50	3,313,857	6.50
Service Area Administration	434,950	4.50	705,407	4.50
Total	74,426,917	526.43	78,785,236	525.43